

**Annual Budget Proposal for Financial Year 2021-2022**

				2021						2022						Remarks	
Sectors	Activities	Location	Budget Nu. (In million)	1st Qtr			2nd Qtr			3rd Qtr			4th Qtr				
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June		
Agriculture	Construction of permanent structures(Drain, wall, soline & hume pipe)	Choeakar to Pongchaling	2.000		PDE	NIT	WA	WE	WE	WE	WE	WE	WE	WC	WHT		
	Construction of farm road (5.15 km)	Rebati to Nalung	4.600		PDE	NIT	WA	WE	WE	WE	WE	WE	WE	WC	WHT		spil over 2020-2021
	Construction of farm road(5 km)	Kawajong-nath to Amalagang	4.000		PDE	NIT	WA	WE	WE	WE	WE	WE	WE	WC	WHT		
	Construction of farm road	Agroo-pong-Chorpatang(Lunjong)	0.600		PDE	NIT	WA	WE	WE	WE	WE	WE	WE	WC	WHT		
	Construction of permanent structures(Drain, wall, soline & hume pipe)	N-Trong-Dochaling	1.000		PDE	NIT	WA	WE	WE	WE	WE	WE	WE	WC	WHT		
	Construction of L drain	Lower Sonamthang	1.000		PDE	NIT	WA	WE	WE	WE	WE	WE	WC	WHT			
	Summer Restoration of farm roads	All farm roads	1.000	WE	WE	WE	WC										
	Farm road maintainences	Laling, Rebati & Thilavang	1.000			WE	WE	WE	WC								
	Supply of high yeilding Agriculture inputs	all Chiwogs	0.300				SO	PR	D	WE	WE	WC					
	Formation of road user Group	Nyakhar & Pongngchaling	0.050					WE	WC								
	Renovation & maintainances of Irrigation chennel	Yumdang	0.500				SO	PR	D	WE	WE	WC					
Livestock	Establishment of poultry farm (Boiler)	Sonamthang	0.300			SO	PR	D	WE	WE	WC						
	Establishment of Poultry shed (Layer)	Andala (PyC)	0.300			SO	PR	D	WE	WE	WC						
	Fodder development	all Chiwogs	0.200								SO	PR	D	WE	WC		
	Procurement of A I Materials & Equipments	Ngangla Gewog	0.130			SO	PR	D	WE	WE	WC						
Health	Construction of PF Toilet	Sonamthang & Marangduth	0.300			SO	PR	D	WE	WE	WC						
Religion & Culture	Maintenance of Lhakhang	Nganglatrong Lhakhang	1.000		PDE	NIT	WA	WE	WE	WE	WE	WE	WC	WHT			Spill over
	Painting & electrical wiring	Rebati Lhakhang	0.250		PDE	NIT	WA	WE	WE	WE	WE	WC	WHT				
	Construction of Keyner resident	Marangduth Lhakhang	0.400		PDE	NIT	WA	WE	WE	WE	WE	WC	WHT				
	Construction of Drasha	Nganglatrong Lhakhang	1.000		PDE	NIT	WA	WE	WE	WE	WE	WE	WC	WHT			
Civil	Construction of L drain	Between Gewog office & RN	0.100		PDE	NIT	WA	WE	WE	WE	WE	WC	WHT				
	Construction of Training Hall	Sonamthang NFE Center	0.400		PDE	NIT	WA	WE	WE	WE	WE	WC	WHT				
	Construction of mule track	Yumdang to Tudbila	0.200		PDE	NIT	WA	WE	WE	WE	WE	WC	WHT				
Education	Maintenance of school(plastering, CGI sheet)	Rebati Pry School	0.200		PDE	NIT	WA	WE	WE	WE	WE	WC	WHT				
	Maintenance of girls hostel	Panbang Primary School	0.700		PDE	NIT	WA	WE	WE	WE	WE	WC	WHT				
	Site development	Panbang Primary School	0.250	PDE	NIT	WA	WE	WE	WE	WE	WC	WHT					
	Drainage & wall plastering	Kagtong CPS	0.300	PDE	NIT	WA	WE	WE	WE	WE	WC	WHT					
	ECCD management	Kagtong, Sonamthang & Pant	0.060		SO	PR	D	WE	WE	WC							
	TOTAL		22.140														

**Abbreviations for construction capital works:**

**PDE** Preparation of Drawings & Estimates  
**NIT** NIT, Tender & Bid Evaluation  
**WA** Work Award  
**LA** Land Acquisition  
**MC** Materials Collection

**Abbreviations for non-construction capital works:**

**SO** Supply Order  
**PR** procurement  
**D** Distribution

<b>WE</b>	Work Execution
<b>WC</b>	Work Completion
<b>WHT</b>	Work Handing taking